



Derby City Council

COUNCIL CABINET
12 April 2017

ITEM 10

Report of the Cabinet Member for Education
and Skills

Schools Capital Programme 2017/18

SUMMARY

- 1.1 The Council is currently awaiting notification from the Department for Education (DfE) for our confirmed School Condition maintenance allocations for 2017-18.
- 1.2 In order to commence scheme development, and to complete essential work during the school summer holiday period, early approval of schemes is necessary. It is therefore proposed to obtain scheme approval in principle, based on indicative allocations. A full breakdown of the indicative Schools capital programme funding for 2017/18 is set out within Appendix 2. Indicative allocations were included in the Council budget agreed by full Council on 1 March 2017. The proposed Schools capital programme schemes for 2017/18, including proposed individual school condition maintenance projects, are outlined in Appendix 3.
- 1.3 The proposal is for funding to be prioritised to deal with essential school condition and maintenance issues across the schools estate. An on-going programme of work is required in school premises to deal with essential condition and health and safety issues to ensure that school buildings remain safe and open.
- 1.4 The DfE are also due to announce confirmation of Basic Need capital allocations (for school place planning) for 2018/19-2019/20 in relation to the Council's statutory duty to ensure sufficient school places. The Council's indicative allocation is £14m. Very careful consideration is being given to the allocation of the remaining funding and priority projects will be developed in due course and reported to Council Cabinet.
- 1.5 This report also provides an update on the Council's successful bid to the DfE for Early Years Capital funding to create free early education entitlement (FEEE) places for eligible three and four year olds to access the new extended entitlement of 30 hours of free childcare. The Council has been successful in its bid for a scheme at Brackensdale Infant School for £207,274. The Council has also recently received confirmation that its bid relating to Alvaston Infant School has also been successful for an additional £241,161.
- 1.6 The DfE have also recently announced new Special Provision funding for improvements to mainstream or special schools for pupils with Education, Health and Care (EHC) plans. Funding will be allocated in a three-year programme running from 2018/19 to 2020/21. Derby will be allocated a total of £825,487. This will be phased equally, with £275,162 in each of the three years running from 2018/19 to 2020/21. This funding is currently being considered and projects will be developed in due

course, and reported to Council Cabinet for consideration.

- 1.7 Derby is also expected to be allocated an additional £246,000 for capital schemes in Voluntary Aided schools as set out in Appendix 4. This funding is ring-fenced for VA schools and the Council is required to co-ordinate the allocation with both dioceses.
- 1.8 This report also provides an update on progress with the PSBP initiative which is managed by the Education Funding Agency, with support of the Council. There were seven schools within the PSBP1 programme, and all have been completed with contractors now offsite.
- 1.9 An update on Derby City Council's two successful bids, for The Bemrose School and Cavendish Close Infant School, for additional capital funding through the PSBP2 initiative is also provided. The DfE timescales for these projects are only indicative at this stage, but construction could begin within the next year.
- 1.10 This report seeks Council Cabinet approval for the Schools Capital Programme 2017/18 as set out within Appendix 3 and Appendix 4.

RECOMMENDATION

- 2.1 To approve the Schools Capital Programme priority schemes for 2017/18 as outlined in Appendix 3 and Appendix 4.
- 2.2 To approve scheme commencement and amendment to the approved 2017/18 - 2018/19 capital programme with proposed scheme allocations, to note that the final allocations will be reported to Cabinet once confirmed.
- 2.3 To amend the 2017/18 – 2019/20 capital programme to add the new Early Years Capital funding and the Special Provision funding.

REASONS FOR RECOMMENDATION

- 3.1 An on-going programme of work is required in school premises to deal with essential condition and health and safety issues, across the schools estate, to ensure that school buildings remain safe and open. In order to complete as much work as possible during the school summer holiday period, early approval of schemes is necessary.
- 3.2 In accordance with Financial Procedure Rules, amendments to the Council's capital programme are required to be reported to Cabinet.



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Report of the Strategic Director for People Services

SUPPORTING INFORMATION

- 4.1 Capital investment across the schools estate in Derby is essential to address maintenance and condition issues. There remains a significant backlog of condition issues across the schools estate, which is in excess of £20,000,000 for priority works. This condition backlog only covers building condition issues and excludes costs associated with betterment (unless required under Building Regulations), asbestos identification/removal, work identified as a result of fire risk assessments or any water hygiene remedial work.
- 4.2 The Council's Capital Programme Budget for 2017/18 to 2019/20 was ratified by Council, on 1 March 2017, based on indicative DfE allocations for future years funding. At the time of reporting, the Schools capital programme was estimated to be £36,427,271 for 2017/18 to 2019/20. This consisted of £6,398,542 of approved schemes and £30,028,729 in indicative funding. The indicative Condition funding for 2017/18 has yet to be confirmed by the Department for Education (DfE), but this is expected to be approximately £2,300,000. The DfE will make further announcements on 2018/19 and 2019/20 condition maintenance and school devolved formula capital allocations.
- 4.3 **Early Years Capital Fund**
- The Council have also been notified of the success of its bid to the DfE Early Years Capital Fund for a scheme at Brackensdale Infant School. The scheme is to create free early education entitlement (FEEE) places for eligible three and four year olds to access the new extended entitlement of 30 hours of free childcare.
- The successful bid will be for adaptations and an extension to create the new provision. Works will involve the relocation of current SEN provision to allow for refurbishment, and an extension, to provide 26 FEEE places. The scheme will cost £296,106, with £207,274 provided in successful grant funding. The balance of £88,832 will be funded from existing approved Early Years capital programme funding. Part match funding of the works was a criteria of the grant application.
- 4.4 The Council has also received recent confirmation that its bid for new provision at Alvaston Infant School has also been successful. The scheme at Alvaston Infant was to provide new accommodation to provide 26 FEEE places. This scheme will cost £344,516, with £241,161 provided in successful grant funding. The balance of £103,355 will be funded from existing approved Early Years capital programme funding. Part match funding of the works was a criteria of the grant application.
- 4.5 **Special Provision Fund**

The DfE have also announced new Special Provision funding for improvements to mainstream or special schools for pupils with Education, Health and Care (EHC) plans. This funding is primarily intended to develop provision for pupils with more complex special education needs in mainstream or special schools, but can also be used for children and young people aged 0 to 25. Funding will be allocated in a three-year programme running from 2018/19 to 2020/21. Derby will be allocated a total of £825,486. This will be phased equally, with £275,162 in each of the three years running from 2018/19 to 2020/21. This funding is currently being considered and projects will be developed in due course, and reported to Council Cabinet for consideration.

4.6 Schools Maintenance Capital Programme

It is expected that Derby will be allocated £2,300,000 School Condition maintenance funding for 2017/18, together with an additional £246,000 for Voluntary Aided Schools. The Council is currently still awaiting final confirmation of allocations from the DfE for 2017/18. In order to commence scheme development, and to complete essential work during the school summer holiday period, early approval of schemes is necessary. Once confirmed, final allocations will be reported to Cabinet and the School Capital Programme 2017/18 – 2019/20 amended accordingly.

A full breakdown of indicative Schools Capital Programme Funding for 2017/18 is set out within Appendix 2.

- 4.7 School capital projects for 2017/18 have been prioritised for those schools with the highest level of need, to ensure that buildings are safe by addressing urgent health and safety issues and dealing with buildings at risk issues. The priority condition schemes for 2017/18 primarily fall into one of the following four categories:

- Window and roof replacement works;
- Electrical upgrades and replacements;
- Fire precaution work;
- Mechanical projects (heating/boiler replacements).

The proposed priority school condition projects for 2017/18 are shown in Appendix 3, including details of the proposed work and budget estimates. These budget estimates are subject to a detailed feasibility, design development and procurement process.

- 4.8 There are a range of major projects proposed within the Schools Capital Programme 2017/18, detailed in Appendix 3, to address high priority maintenance and condition issues across the schools estate. For example, major schemes are proposed at Littleover Community School (£750,000), St Clare's Special School (£400,000), Pear Tree Infant School (£250,000), Oakwood Junior School (£200,000) and Murray Park School (£100,000). Further summary information on some of the major proposed schemes is set out below.

4.9 Littleover Community School

A £750,000 scheme is proposed at Littleover Community School which consists of a second phase of major condition works to two of the main two storey teaching blocks,

which are in poor condition. This project will include replacement of obsolete boilers to M & N Blocks where failure of heating and hot water could pose a risk of school closure. Works will also include new heat distribution pumps, localised pipe work alterations and new flues. The proposed project will also include upgrading the fire protection to the N block boiler room. The project will also include new replacement windows and external doors to all four elevations of the two storey N Block.

4.10 St Clare's Special School

Proposed works include the recovering of the school roof and new high level clearstory windows to the main school hall. The works are designed to address roof leaks and prevent deterioration to the building fabric and structural roof deck. It is proposed to recover the whole school building roof, including a significant number of new roof lights and provide new insulation. The proposed budget is £400,000.

4.11 Pear Tree Infant School

The proposal is to continue with Phase 2 of the school reroofing programme following several roof leaks causing damage to the building fabric and finishes. Roofing works will complete the roof recovering of the remaining school building and will also include additional insulation and new roof lights. As part of this scheme it is also intended to undertake phase 1 of the school replacement window programme. Phase 1 window replacement will include high level hall windows and the main playground elevation. The proposed budget is £250,000.

4.12 Oakwood Junior School

It is proposed to proceed with phase 2 of 4 phases to rewiring works of the school. Works will include a new fire alarm with automatic detection, new emergency lighting, new power and new lighting within classrooms and corridors to approximately half of the main teaching accommodation. There will be associated work included within this phase, including new suspended ceilings and roof strengthening. The proposed budget is £200,000

4.13 Murray Park Community School

The proposed scheme at Murray Park is to continue a phased programme of priority fire risk assessment works, and associated condition remedial work. It is proposed to continue with phase 3 of the works, including building at risk issues highlighted as requiring attention in structural surveys. Fire Risk Assessment works will include new fire barriers, new ceilings, new lighting and reinstatement of fire alarm units. The proposed budget is £100,000.

4.14 Locally Co-ordinated Voluntary Aided Programme (LCVAP)

Derby is also expected to receive an allocation of £246,000 for the Local Authority Co-ordinated Voluntary Aided Programme (LCVAP) for 2017/18. This funding is ring-fenced for capital schemes at Voluntary Aided schools. The Council is required to co-ordinate allocation of LCVAP funding with both Diocese. All funding is allocated directly to the schools/diocese from the DfE.

The initial proposed priority schemes are set out in Appendix 4. The individual schools are responsible for completing these projects in conjunction with their diocese. LCVAP projects are funded at 90% levels with a requirement for school governing bodies to make a contribution of 10%.

4.15 Basic Need Programme – Additional School Places

The DfE is still to announce final basic need capital allocations (for school place planning) for 2018/19 and additional basic need funding for 2019/20. Derby City Council has a remaining allocation for 2017/18 and an indicative 2018/19 allocation of £16,129,729. The Council's capital programme also contains provision for an assumed allocation of £3,800,000 in 2019/20. Very careful consideration is being given to the allocation of the remaining funding and priority projects will be developed in due course and reported to Council Cabinet.

4.16 Schools Devolved Formula Capital

The DfE is also still to confirm school Devolved Formula Capital funding for individual schools. This funding is to be used by schools on maintenance and condition projects. This is a small funding stream based on a formulaic allocation of £4,000 per school, and a small per pupil element. Schools prioritise funding in line with the Council's School Asset Management Plan.

It is anticipated that Derby will be allocated £626,626 for Community, Foundation and Voluntary Controlled schools in 2017/18. In addition, Voluntary Aided schools are expected to be allocated £63,170.

4.17 Priority Schools Building Programme 1 - update

The Priority Schools Building Programme (PSBP) is a national programme to re-build those schools in the worst condition. All seven schools within the Council's successful PSBP1 bid have now been completed. The following schools have been rebuilt as part of the programme:

Asterdale Primary School
Carlyle Infant and Nursery School
Cavendish Close Junior School
Chaddesden Park Primary School
Reigate Park Primary and Nursery School
Allestree Woodlands School
Lees Brook Community School

4.18 Priority School Building Programme 2

Following the success of the Council's bid for the PSBP1 programme for the highest priority schools set out above, the DfE announced in February 2015 that the Council was successful with a further two bids. These bids were for Bemrose School and Cavendish Close Infant School. The PSBP2 will be delivered centrally and managed by the DfE.

4.19 The Bemrose School – refurbishment of the main teaching block:

The DfE have completed further detailed feasibility works to determine the most appropriate investment solution, and are now in the process of procuring a contractor for the regional construction framework which Bemrose will sit within. It is anticipated that the DfE will appoint a contractor for the Bemrose School in October 2017, with construction beginning on the new classrooms in January 2018. It is expected that refurbishment of the main teaching block will then begin in April 2019, with construction work completing in September 2020.

4.20 Cavendish Close Infant School – replacement of both existing school blocks to build a new school:

The DfE are currently working with the school to develop the scheme to replace the current school buildings with a single new building. Final designs for the new school will be confirmed once the DfE have appointed their preferred contractor. This is expected to be confirmed during 2017 and the contractor may begin works on site at the end of 2017.

Further details of the nature and timing of the above PSBP2 schemes are still to be announced by the DfE, as the PSBP2 initiative is scheduled to run until 2021. The Council will continue to work closely with the EFA to establish timescales, and support schools as necessary.

OTHER OPTIONS CONSIDERED

- 5.1 The available capital funding has been prioritised in line with the School Asset Management Plan to deal with the most urgent condition and health and safety issues, and to ensure sufficient school places.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Estates/Property officer Service Director(s) Other(s)	Emily Feenan, Principal Lawyer, Legal Services Nicola Goodacre, Group Accountant – Capital Alison Parkin, Head of Finance - Philip Derbyshire, Head of Property Design and Maintenance Jayne Sowerby-Warrington, Head of Strategic Asset Management and Estates Gurmail Nizzer, (Acting) Director for Integrated Commissioning -
For more information contact: Background papers: List of appendices:	Gurmail Nizzer, (Acting) Director for Integrated Commissioning. 01332 642720. E-mail: gurmail.nizzer@derby.gov.uk None Appendix 1 – Implications Appendix 2 – Schools Capital Programme 2017/18 – Indicative Funding Appendix 3 – Proposed School Condition projects for 2017/18 Appendix 4 – Basic Need Schemes – Additional School Places

IMPLICATIONS

Financial and Value for Money

- 1.1 The Council's school condition maintenance allocation for 2017/18 is expected to be approximately £2,300,000. In addition to this, it is expected that £246,000 will be allocated for the LCVAP programme for Voluntary Aided (VA) schools. The schools Devolved Formula Capital allocation is expected to be £626,622, with an additional allocation of £63,170 expected for Devolved Formula Capital for VA schools. Appendix 2 outlines the overall anticipated funding for the Schools Capital Programme for 2017/18 to be invested across the schools estate. Appendix 3 and 4 outline the proposed school projects. A further update will be reported once the allocations are confirmed.
- 1.2 The DfE Early Years Capital Fund grant to create 26 FEEE places at Brackensdale Infant will be for £207,274. The scheme will cost £296,106, with £207,274 to be provided in successful grant funding and the balance of £88,832 funded from existing approved Early Years capital programme funding.

The DfE Grant for the new 26 FEEE place provision at Alvaston Infant will be for £241,161. The scheme will cost £344,516, with the balance of £103,355 funded from existing approved Early Years capital programme funding.

The match funding element for both schemes will be from existing Early Years capital funding of £197,000 currently available on the Schools Capital Programme. Part match funding of the works was a criteria of the grant application.

- 1.3 All School Capital Programme schemes will be procured in line with the Council's Contract Procedure Rules.

Legal

- 2.1 If any works require planning permission approvals, these will be sought prior to works commencing. Where there is an impact on School Playing Fields being able to provide team game playing field pitches, the Council will consult with Sport England.
- 2.2 The Equality Act 2010 places a duty on all schools and Local Authorities to plan to increase over time the accessibility of schools for disabled pupils.
- 2.3 In principle scheme approval is being sought ahead of notification of final funding allocations being confirmed; the Council will proceed to develop schemes but will not sign contracts that make financial commitments of the indicative allocation, in respect of these schemes, until confirmation of funding allocations is received from the DfE. Until the final allocations are confirmed, only financial commitments will be made which can be funded from existing confirmed capital allocations.

Personnel

- 3.1 None for consideration.

IT

- 4.1 None for consideration.

Equalities Impact

- 5.1 The Council aims to take reasonable steps to remove, alter or provide reasonable means of avoiding physical features that make it impossible or unreasonably difficult for disabled people. Capital funding has been allocated for disabled access improvements.

Health and Safety

- 6.1 The priority projects are important for Health and Safety reasons and to conform to Building and Workplace Regulations 1992. Health and Safety procedures will be followed in delivering schemes.

Environmental Sustainability

- 7.1 All school capital programme schemes will be carried out in line with the latest Building Regulations on environmental performance.

Property and Asset Management

- 8.1 An on-going programme of work is required in school premises to deal with essential condition and health and safety issues to ensure that school buildings remain safe and open. The available funding has been prioritised in line with the key priorities set out in the Schools Asset Management Plan. The Schools Asset Management Plan is developed in line with the Council's Property and Asset Management Plan.

Risk Management and Safeguarding

- 9.1 The priority projects will reduce the risk of future school closures due to structural, mechanical or electrical failures. It should be noted that the overall school condition backlog exceeds the funding available, therefore schemes are prioritised where there is greatest risk of school closure in order to ensure schools remain safe and open. Where it has not been possible to prioritise schemes, mitigation plans will be developed in consultation with schools.
- 9.2 All projects will be managed and monitored in line with the Council's project management and risk assessment procedures.

Corporate objectives and priorities for change

- 10.1 This report supports the Council priority outcomes of Enabling individuals and communities, and Raising achievement and skills.

Appendix 2

Schools Capital Programme 2017/18 Funding

	Local Authority Schools Capital Programme	
To be allocated to proposed schemes in Appendix 3	Existing Approved Capital Programme Funding to be allocated	
	Works to teaching and learning areas to address shortfall in accommodation	£218,000
	Buildings at Risk Contingency Budget 2017/18 funding	£257,098
	Fire Risk Assessment Contingency	£48,000
	Chellaston Junior School contribution to Hall extension scheme from school	£16,500
	Existing Allocations Subtotal:	£539,598
	New 2017/18 Condition Funding Allocations (Indicative)	
	DfE School Condition Allocation (Local Authority)	£2,300,000
	2017/18 Condition Funding Subtotal:	£2,839,598
Schemes undergoing detailed feasibility	Basic Need Allocations – Remaining unallocated funding (Indicative):	
	Basic Need 2017-18	£1,883,729
	Basic Need 2018-19 (indicative)	£14,237,000
	Basic Need 2019-20 (assumed)	£3,800,000
	Basic Need Subtotal:	£19,920,729
	School Devolved Formula Capital 2017/18 (Local Authority)	
	Existing 16/17 allocation phased in 17/18	£585,597
	New Allocation for 17/18 (Indicative)	£550,000
	Local Authority School Devolved Formula Capital Subtotal:	£1,135,597
Detailed feasibility to begin on proposed schemes to be reported to cabinet	Special Provision Fund	
	2018/19 Allocation	£275,162
	2019/20 Allocation	£275,162
	2020/21 Allocation	£275,162
	Total Allocation	£825,486
	Voluntary Aided Programme (Indicative):	
	VA School Devolved Formula Capital - New Allocation for 17/18	£63,170

To be allocated to proposed schemes in Appendix 4	LCVAP DfE School Maintenance Funding (Voluntary Aided - 90% terms) Capital Programme	£246,000
	VA Schools Total:	£309,170

Proposed Schools Capital Programme Priority Condition Projects for 2017/18

School	Scheme Description	Total Scheme Budget	2017/18 Scheme Budget	2018/19 Scheme Budget
Brackensdale Infant	Recovering of roof to the Nursery block. Existing roofing has failed giving rise to water ingress and internal damage to ceilings and lighting. Proposed works will recover the existing roof and upgrade the insulation.	£75,000	£75,000	£0
Dale Primary	The recent Fire Risk Assessment as highlighted several issues that need resolving. Works will include new storage facilities in the first floor Hall for PE equipment, new cloaks storage within corridor areas, additional means of escape from the dining hall and fire rated roller shutters to kitchen. It is proposed to build a protective store within the first floor hall for the PE equipment, provide protective corridor lockers for cloaks and alterations to the internal doors and circulation to the dining hall, provide fire rated roller shutters and including emergency lighting improvements where necessary.	£110,000	£109,000	£1,000
Gayton Junior	The schools new Fire Risk Assessment has highlighted urgent works are required to improve fire evacuation from the school hall. Interim management measures are in place to reduce the capacity of the hall as a temporary measure until improvements are made. The scheme proposal is to form a new external fire escape and ramp, with new fire doors, level access and alterations to the fire alarm. Works will also include internal remodelling to internal hall doors and circulation. The proposed works will allow the school to bring the hall back into full capacity use	£100,000	£99,000	£1,000
Littleover Community School	The proposed work is Phase 2 refurbishment of M & N Blocks to address urgent building condition items. Phase 2 comprises of replacing the obsolete boilers to M & N Blocks where failure of heating and hot water could pose a risk of school closure. There are 19 classrooms and science labs and associated spaces served by the two obsolete boilers. The new boilers will be modern energy efficient boilers and works will also include new heat distribution pumps, localised pipe work alterations and new flues. Works will also include the upgrading of the fire protection to N block boiler room. The project will also include new replacement windows and external doors to all four elevations of the two storey N Block. The current windows are single glazed timber frame windows in poor condition requiring urgent replacement. The new windows will be modern powder coated aluminium double glazed units with additional insulation. Both the new windows and boilers will provide the school with more efficient buildings and deliver energy savings.	£750,000	£748,000	£2,000

School	Scheme Description	Total Scheme Budget	2017/18 Scheme Budget	2018/19 Scheme Budget
Mickleover Primary	It is proposed to proceed with Phase 2 of the Vic Hallam timber framed building structural improvements. Proposed works will include replacement external doors, new 20 structural window frame units and new glazing to four elevations . The current single glazed units are failing and in urgent need of replacement with new double glazed units with additional insulation panels. Further phases of replacement will need to be considered in future years subject to available funding	£80,000	£79,000	£1,000
Murray Park School	It is proposed to continue with phase 3 of the school's Fire Risk Assessment works, including building at risk issues highlighted as requiring attention in structural surveys. Fire Risk Assessment works will include new fire barriers to the first floor of C block, including new ceilings and new lighting and reinstatement of fire alarm units. FRA works in A block will include fire protection to stairwells and corridors, and new ceilings and lighting in corridor areas, over the 2 storey building.	£100,000	£99,000	£1,000
Oakwood Junior School	It is proposed to proceed with phase 2 of 4 phases to rewire the school. Phase 2 works will include a new compliant fire alarm with automatic detection, new emergency lighting, new power and new lighting within classrooms and corridors to approximately half of the main teaching accommodation. There will be associated work included within this phase including new suspended ceilings and roof strengthening. The school will also benefit from energy savings on the new lighting and fittings.	£200,000	£198,000	£2,000
Peartree Infant School	The proposal is to continue with Phase 2 of the school reroofing programme following several roof leaks causing considerable damage to the building fabric and finishes. Roofing works complete the roof recovering of the remaining school building and will also include additional insulation and new roof lights. As part of this scheme it is also intended to undertake phase 1 of the school replacement window programme, replacing the existing failing and badly damaged single glazed timber window units and doors with new powder coated aluminium double glazed units to bring up to current day standards and compliant with regulations on the playground elevation. The roofing and replacement windows will also have thermal performance benefits which should provide the school with a cost saving. Phase 1 window replacement will include high level hall windows and the main playground elevation.	£250,000	£249,000	£1,000

School	Scheme Description	Total Scheme Budget	2017/18 Scheme Budget	2018/19 Scheme Budget
Ravensdale Junior School	It is proposed to continue with phase 2 of priority window replacement and external cladding replacement works at the school. The existing timber windows frames are failing and in need of replacement. Works will replace existing single glazed timber window frame units with modern powder coating aluminium double glazed units and insulated panels. Works will cover 5 elevations including part of the main 2 storey building. This will prolong the life of the school and prevent damage to the structural frame. There will also be energy savings with the better thermal performance through the new windows and new wall cladding. Further phases of work are likely to be required in future years, subject to funding allocations.	£120,000	£119,000	£1,000
Ridgeway Infants	It is proposed to proceed with Phase 2 of the Vic Hallam timber framed building structural improvements. Proposed works will include replacement external doors, 20 new structural window frame units and new glazing to three elevations. The current single glazed units are failing and in urgent need of replacement with new double glazed units with additional insulation panels. Further phases of replacement will need to be considered in future years subject to available funding	£125,000	£124,000	£1,000
St Clare's School	There are several persistent roof leaks around the school currently causing damage to the building structure and finishes. The proposal is to recover the school roof including new clearstory windows to the main school hall which will prevent further deterioration to the building fabric and prevent structural roof deck failure. Roofing works are proposed to recover the whole school building roof, including a significant number of new roof lights. The existing failing single glazed timber windows will be replaced with new powder coated aluminium double glazed window units. These will be compliant with current building regulations and should provide energy savings to the school along with new insulation being installed as part of the proposed roofing works.	£400,000	£398,000	£2,000
St Giles School	Improvements to site access to address health and safety issues associated with significant numbers of vehicle movements at this special school. Works will include improvements to gate security, widening of the main school access path, provision of new passing bays and improvements to car-parking for cars and minibuses. The scheme is anticipated to cost approximately £200,000, with the School funding £100,000 and a contribution of £100,000 of the Council's school capital programme.	£100,000	£99,000	£1,000
St Giles School	Completion of Fire Risk Assessment works. It is proposed to upgrade and extend the fire alarm system to be compliant to current regulations. The new system will provide automatic detection in the event of a fire to all Ares of the buildings and enable the building to be evacuated safely accounting for the specialist needs and disabilities of the special school users.	£25,000	£25,000	£0

School	Scheme Description	Total Scheme Budget	2017/18 Scheme Budget	2018/19 Scheme Budget
Various	Buildings at Risk Contingency: Including mitigation works. Urgent health and safety condition works causing potential school closures. Schemes to be prioritised and reported to Cabinet.	£254,598	£50,000	£204,598
Various	Fire Risk Assessment works: including preparation works for next phase of fire risk assessment works to include urgent issues and potential risks to fire escape routes.	£150,000	£30,000	£120,000
	Total	£2,839,598	£2,501,000	£338,598

Proposed LCVAP Schemes 2017/18

School Name	Project Description	LCVAP Allocation 2017-18 (90% terms)	LCVAP Allocation 2017-18 (100% terms)
St Mary's Catholic Primary School	Phase 2 Extension to provide additional accommodation and secure access - Works will include an extension to the School Hall	£54,000	£60,000
St Alban's Catholic Primary School	Replacement of obsolete boiler serving Heating and Hot Water	£45,000	£50,000
St James' Church of England (Aided) Junior School	Replacement of failing heating distribution system.	£36,270	£40,300
St Peter's Church of England (Aided) Junior School	Reroofing to toilet and circulation areas to eliminate water ingress from failing roof coverings.	£44,100	£49,000
St James' Church of England (Aided) Infant School and Nursery	Heating distribution replacement and upgrades.	£33,300	£37,000
St Peter's Church of England (Aided) Junior School	Fire Risk Assessment works to the school kitchen, including fire shutters and emergency lighting.	£28,620	£31,800
	Remaining allocation to be prioritised in consultation with the diocese	£4,710	£5,233
		£246,000	£273,333